

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum, Learning, and Accountability Branch; the Special Services and Support Branch; the Government Affairs and Charter Development Branch; and the Policy and Information Development Branch.

The functions of state staff include:

- Allocation of funds to local education agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Instruction	938.5	972.1	972.1	\$46,710,167	\$44,724,449	\$44,810,253
20 Instructional Support	751.0	800.8	784.0	1,991,274	2,557,808	2,870,483
30 Special Programs	341.4	394.0	388.7	4,277,633	5,454,840	5,495,451
40 Executive Management and Special Services	50.3	55.2	55.2	14,126	14,440	14,836
42.01 Department Management and Administration Services	297.5	290.1	290.1	25,647	32,439	34,011
42.02 Distributed Department Management and Administration Services	-	-	-	-25,647	-32,439	-34,011
50 State Board of Education	8.5	9.3	9.3	1,337	1,877	1,930
98 State-Mandated Local Programs	-	-	-	-	38	-
99 Unscheduled	-	-	-	2,979,298	2,378,127	-367,897
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,387.2	2,521.5	2,499.4	\$55,973,835	\$55,131,579	\$52,825,056

FUNDING				2008-09*	2009-10*	2010-11*
0001	General Fund			\$538,866	\$193,012	\$253,782
0001	General Fund, Proposition 98			30,272,949	30,819,178	32,026,268
0046	Public Transportation Account, State Transportation Fund			201,673	-	-
0140	California Environmental License Plate Fund			392	405	405
0178	Driver Training Penalty Assessment Fund			1,742	1,478	1,563
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund			22,796	23,589	21,733
0342	State School Fund			58,765	52,264	52,264
0349	Educational Telecommunication Fund			11,104	2,680	726
0606	Charter School Revolving Loan Fund			9,450	7,366	-
0620	Child Care Facilities Revolving Fund			5,570	-	-
0687	Donated Food Revolving Fund			4,159	6,920	6,900
0814	California State Lottery Education Fund			774,384	818,914	780,081

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund	7,789,871	8,767,871	7,137,614
0942 Special Deposit Fund	3,406	5,292	5,233
0986 Local Property Tax Revenues	13,218,233	13,751,911	12,451,694
0995 Reimbursements	2,637,437	677,271	83,573
3085 Mental Health Services Fund	430	921	613
3116 Mass Transportation Fund	420,268	-	-
6057 2006 State School Facilities Fund	2,340	2,507	2,607
TOTALS, EXPENDITURES, ALL FUNDS	\$55,973,835	\$55,131,579	\$52,825,056

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

MAJOR PROGRAM CHANGES

- The budget includes a decrease of \$411,000 General Fund and \$469,000 federal Title I funds and the removal of 9.0 positions in 2010-11 due to the elimination of the High Priority Schools Grant Program.
- The budget includes an increase of \$2.5 million federal Title VI funds in 2010-11 for continued implementation and development of the California Longitudinal Pupil Achievement Data System (CALPADS), which will establish a longitudinal student level database.
- The budget includes an increase of \$600,000 federal Title I and Title VI funds in 2010-11 to conduct an alignment study of the California Modified Assessment.
- The budget includes an increase of \$8.0 million federal funds in 2010-11 for the Fresh Fruit and Vegetable Program, which provides an additional free fresh fruit or vegetable snack to students during the school day.
- The budget includes an increase of \$96,000 federal Title I funds and 1.0 position in 2010-11 to research school accountability growth models pursuant to Chapter 273, Statutes of 2009.
- The budget includes a reduction of \$340 million General Fund in 2009-10 to reflect projected savings in the K-3 Class Size Reduction program. Although the penalties for exceeding class size limits were significantly reduced in 2009-10, we anticipate program savings of \$340 million due to schools increasing class sizes.
- The budget includes an increase of \$15 million General Fund in 2010-11 to provide categorical funding to newly-established schools. Under current law, schools established after the base year used for proportioning the categorical funds that were made flexible in 2008-09 may receive an allocation for these programs if they are administering the programs as they existed before they were made flexible.
- The budget includes an increase of \$65 million General Fund in 2010-11 for the ongoing costs of mandated behavioral assessments and intervention plans.
- The budget contains a reduction of \$1.2 billion General Fund in 2010-11 targeted to school district central administration. This proposal will protect classroom spending, including funding for teachers and principals, from further reductions.
- The budget includes a reduction of \$45 million General Fund in 2010-11 for county office of education administrative costs. This proposal will require county offices of education to form regional consortia in order to consolidate functions and services. By consolidating county offices, this proposal will achieve economies of scale and reduce administrative costs.
- The budget includes a reduction of \$300 million General Fund in 2010-11 to school districts and county offices of education. This proposal will eliminate barriers to contracting out in order to enable school districts to achieve significant cost reductions.
- The budget includes a reduction of \$550 million General Fund in 2010-11 to reflect projected savings in the K-3 Class Size Reduction program. Although the penalties for exceeding class size limits were significantly reduced in 2009-10, we anticipate program savings of \$550 million due to schools increasing class sizes.

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6110 Department of Education - Continued

- The child care budget includes a reduction of \$77.1 million General Fund in 2010-11 to reduce reimbursement rate limits in voucher-based programs from the 85th percentile of the market to the 75th percentile, based on the 2005 regional market rate survey, effective July 1, 2010. This proposal will also reduce the reimbursement rate limits for licensed-exempt providers from 90 percent of the ceilings for licensed family child care homes to 70 percent. This proposal affects all voucher programs, including the Alternative Payment Program (\$12 million), and the caseload-driven CalWORKs Stage 2 (\$37 million) and Stage 3 (\$28.1 million) programs.
- The child care budget includes a further decrease of \$122.9 million in 2010-11 to CalWORKs Stage 3 Child Care to achieve additional ongoing Proposition 98 General Fund savings. Providing a set-aside for former CalWORKs families creates an inequity in accessing care for working poor families which must compete for services on a waiting list and may incentivize families to seek welfare assistance in order to access care.
- The budget includes an increase of \$50 million Proposition 98 Reversion Account in 2010-11 to fully fund the 2008-09 appropriation for the Emergency Repair program.
- The budget includes an increase of \$20 million Proposition 98 Reversion Account in 2010-11 to provide categorical funding to newly-established schools for 2008-09 and 2009-10.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Add One-Time Federal Fresh Fruit and Vegetable Program Funds	\$-	\$-	-	\$-	\$7,988	-
• Rewrite Provider Accounting and Reporting Information System	-	-	-	-	1,019	-
• Add Federal Funds for the Child Nutrition Information and Payment System	-	-	-	-	710	-
• Add Funding for Child Nutrition Program Compliance	-	-	-	-	674	-
• Shift California Career Resource Network to Department per Ch. 32/2009	-	-	-	-	97	1.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$10,488	1.9
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$1,542	-\$4,176	-	-\$6	-\$17	-
• Employee Compensation Adjustment - State Special Schools	-4,256	-70	-	-1,035	-17	-
• Retirement Rate Adjustment	137	200	-	137	200	-
• Retirement Rate Adjustment - State Special Schools	88	-	-	88	-	-
• Abolish Vacant Positions	-	-192	-1.9	-	-192	-1.9
• Reduce Preferred Provider Organization Premiums	-40	-103	-	-	-	-
• Reduce Preferred Provider Organization Premiums - State Special Schools	-74	-	-	-	-	-
• Remove Price Increase per Control Section 4.04	-660	-	-	-660	-	-
• Remove Price Increase per Control Section 4.04 - State Special Schools	-370	-	-	-370	-	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	-51	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	702	-
• Lease Revenue Debt Service Adjustment	1,223	-	-	1,223	-	-
• Base Rental and Insurance Debt Service Adjustments	33	-	-	3,505	1	-
• Salary Savings Technical Adjustment	-	-	8.8	-	-	8.8
• One-Time K-12 District Apportionments Base Adjustment and Backfill	492,000	-	-	2,042,400	-	-
• 2010-11 Deferral Adjustment for K-12 District Apportionments	-	-	-	1,678,612	-	-
• 2010-11 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	1,211,639	-	-

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6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• 2009-10 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	257,503	-	-	257,503	-	-
• Unemployment Insurance and PERS Adjustment for K-12 District Apportionments	-2,184	-	-	182,189	-	-
• 2009-10 Deficit Factor Adjustment for K-12 District Apportionments	46,074	-	-	46,074	-	-
• K-12 Growth Adjustment of 0.11 Percent	-	-	-	14,842	-	-
• K-12 School District Apportionments Miscellaneous Adjustment	3	-	-	3	-	-
• Adjust State School Fund Estimates	-	4,974,123	-	-	2,239,572	-
• Technical Adjustment to Align Unemployment Insurance Funds	-	-21	-	-	-21	-
• Adjust State School Fund Estimates	-	-4,974,367	-	-	-2,239,816	-
• 2010-11 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-3,591	-	-
• Transfer from Year-Round School Grant Program Per Ch. 271/2008	-	-	-	-15,519	-	-
• K-12 COLA Adjustment of -0.38 Percent	-	-	-	-206,661	-	-
• 2009-10 Growth Adjustment for K-12 District Apportionments	-252,260	-	-	-252,260	-	-
• Reduce K-3 Class Size Reduction Program to Reflect Anticipated Savings	-339,956	-	-	-550,000	-	-
• Transfer to Charter School Facility Grant Program per Ch. 271/2008	-	-	-	15,519	-	-
• Reflect One-Time Savings for the Charter Facilities Grant Program	-18,400	-	-	-	-	-
• Remove One-Time King City Loan Repayment per Ch. 20/2009	-	-	-	5,000	-	-
• Technical Adjustment for Bond Repayment (Oakland Unified)	13	-	-	1	-	-
• Add One-Time King City General Fund Loan per Ch. 20/2009	5,000	-	-	-	-	-
• Technical Adjustment for Bond Repayment (Vallejo Unified)	3	-	-	-1	-	-
• Technical Adjustment for Bond Repayment (West Contra Costa Unified)	-4	-	-	-2	-	-
• Adjust Control Section 12.42 Reduction for COLA	-	-	-	4,462	-	-
• Align One-Time Proposition 98 Categorical Appropriation with Estimated Past Year Reversions	-501,561	-	-	-	-	-
• Align One-Time Proposition 98 Categorical Appropriation with Estimated Past Year Reversions	384,253	-	-	-	-	-
• Reduce One-Time Proposition 98 Categorical Appropriation per Chapter 31XXX/2009	-355,000	-	-	-	-	-
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions	6,482	-	-	-	-	-
• Adjust Lottery Education Fund Revenues	-	12,900	-	-	-25,928	-
• Adjust Local Revenue Estimates for Special Education	-	-7,220	-	-	-41,667	-
• Adjust Local Revenue Estimates for K-12 Districts	-	54,283	-	-	-1,169,637	-
• Remove One-Time Reappropriation of Proposition 98 Savings	-	-	-	-99,935	-	-
• Remove One-Time Proposition 98 Categorical Appropriation	-	-	-	-1,606,000	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust 2010-11 County Offices of Education Apportionment for Local Revenue Estimates	-	-	-	39,336	-	-
• Adjust 2010-11 County Offices of Education Apportionment Unemployment Insurance Offset	-	-	-	8,669	-	-
• Adjust 2010-11 County Offices of Education Apportionment PERS Offset	-	-	-	2,941	-	-
• Adjust 2009-10 County Offices of Education Apportionment for Deficit Factor Adjustments	2,493	-	-	2,493	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Deficit Factor	-	-	-	2,058	-	-
• Adjust Local Revenue Estimates for County Offices of Education	-	-8,601	-	-	-50,451	-
• Adjust 2009-10 County Offices of Education Apportionment PERS Offset	-265	-	-	-265	-	-
• Adjust 2009-10 County Offices of Education Apportionment Unemployment Insurance Offset	-2,391	-	-	-2,391	-	-
• Adjust County Offices of Education Apportionment for 2009-10 Growth Estimates	-13,424	-	-	-13,424	-	-
• Adjust 2009-10 County Offices of Education Apportionment for Local Revenue Estimates	-23,473	-	-	-23,473	-	-
• New Schools Adjustment for the Charter Categorical Block Grant	-	-	-	14,497	-	-
• Administratively Establish Positions State Board of Education-Authorized Charter Schools Oversight	-	-	2.8	-	-	2.8
• Align Charter School Revolving Loan Fund Appropriation with Estimate Costs	-	7,366	-	-	-	-
• Backfill One-Time Funds for Preschool Programs	-	-	-	65,535	-	-
• Add One-Time Federal Child Care Funds	-	-	-	-	21,951	-
• Align Federal Child Care Funds to Available Grant	-	-	-	-	7,093	-
• Add Federal Child Care Quality Improvement Carryover Funds	-	-	-	-	664	-
• Remove One-Time Federal Child Care Characteristics Study Funds	-	-	-	-	-250	-
• Remove One-Time Provider Accounting and Reporting Information System Funds	-	-	-	-	-736	-
• Remove Federal Child Care Carryover Funds	-	-	-	-	-30,392	-
• Remove Extended Day Care Funding	-	-	-	-5,000	-	-
• Adjust CalWORKs Child Care Caseload Funding	-12,350	-	-	-13,800	-	-
• Align After School Education and Safety Program With Available Funds	135	-	-	131	-	-
• Remove After School Education & Safety Program Advisory Committee Staff Funding	-	-	-	-95	-	-
• Add Federal 21st Century Community Learning Centers Carryover Funds	-	-	-	-	49,096	-
• Remove Federal 21st Century Community Learning Centers Carryover Funds	-	-	-	-	-40,000	-
• Align Career Technical Education Program Appropriation to Actual Expenditures	-	-4,616	-	-	872	-
• Align General Education Diploma Program Appropriation to Actual Expenditures	-	388	-	-	386	-
• Align Apprenticeship Manuals Program Appropriation to Actual Expenditures	-	77	-	-	77	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Remove Federal Learn and Serve America Program Carryover Funds	-	-	-	-	-300	-
• Remove Federal Adult Education Program Carryover Funds	-	-	-	-	-3,088	-
• Remove Federal Vocational Education Program Carryover Funds	-	-	-	-	-10,784	-
• Align Partnership Academies Program Appropriation to Actual Expenditures	-	-	-	-	562	-
• Align Partnership Academies Appropriation to Actual Expenditures	-	125	-	-	-	-
• Add Federal Title I Reading First Program Evaluation Carryover Funds	-	500	-	-	-	-
• Remove Federal Title I Reading First State Operations Funding and Positions	-	-	-	-	-1,414	-5.7
• Remove Federal Title I Reading First Carryover Funds	-	-	-	-	-26,512	-
• Remove Federal Title II CALTIDES Carryover Funds	-	-	-	-	-1,636	-2.9
• Remove Federal Title II Math & Science Partnership Program Carryover Funds	-	-	-	-	-6,561	-
• Align Special Education Property Tax Revenue with Estimates	-	-	-	34,447	-	-
• Restore Employee Compensation Reduction for the State Special Schools	-	-	-	983	-	-
• State Special Schools Student Transportation Costs	-	3,894	-	-	3,894	-
• Align Lottery Revenue with Estimates for State Special Schools	-	-	-	-	-5	-
• Reduce Mental Health Services Act Appropriation to Maintain Five Percent Administration Cap	-	-	-	-	-71	-
• Align Federal Special Education Appropriation with Revised Estimate	-	-	-	-	-7,490	-
• Miscellaneous Special Education Baseline Adjustment	-	-	-	-26,984	-	-
• Federal Newborn Hearing Screening Grant & Teleaudiology Project - Local Assistance	-	-	-	-	100	-
• Add Federal Funds for Newborn Hearing Screening Grant & Teleaudiology Project	-	-	-	-	50	-
• Add Federal Teleaudiology Grant Funds	-	150	-	-	-	-
• Add One-Time Federal Newborn Hearing Screening Grant Carryover Funds	-	250	-	-	-	-
• Growth Adjustment for the Child Nutrition Program	-	-	-	19,719	-	-
• Adjust Federal Funds for the Child Nutrition Program	-	-	-	-	153,512	-
• Add School Breakfast Program Study Carryover Funds	68	-	-	-	-	-
• Remove One-Time Federal Funds for Direct Certification & Verification of Medi-Cal Students in Child Nutrition Programs	-	-	-	-	-432	-
• Remove One-Time Direct Certification, Team Nutrition, & Administrative Review Federal Funds	-	-	-	-	-1,100	-
• Remove One-Time Child Nutrition Information and Payment System Federal Funds and Positions	-	-	-	-	-1,726	-6.8
• Remove One-Time Federal Fresh Fruit and Vegetable Program Funds	-	-	-	-	-5,041	-

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6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• COLA Adjustment for Child Nutrition Program Private Entities	-	-	-	-40	-	-
• Growth Adjustment for Child Nutrition Program Private Entities	-	-	-	-533	-	-
• Add Health Education Account Carryover Funds	-	1,782	-	-	-	-
• Align Federal School Wellness Conference Appropriation with Grant Award	-	52	-	-	-	-
• Remove One-Time HIV Education Prevention Program Funds	-	-	-	-	-189	-
• Add Golden State Merit Diploma Program Carryover Funds	106	-	-	-	-	-
• Align Federal Advanced Placement Program Appropriation with Grant Award	-	932	-	-	-	-
• Reduce Funding from Proposition 99 (Cigarette and Tobacco Products Surtax Fund)	-	-	-	-	-107	-
• Miscellaneous Mental Health Services Fund Adjustments	-	-47	-	-	-319	-
• Remove Federal Safe and Drug Free Schools Carryover Funds	-	-	-	-	-2,300	-
• Remove Grand Jury Proceedings Mandate Funds	-	-	-	-1	-	-
• Remove Federal Title VI CALPADS Carryover Funds (CSIS Workload)	-	-	-	-	-1,158	-
• Remove One-time Federal Statewide Longitudinal Data Systems Funds	-	-	-	-	-1,500	-
• Provide Proposition 98 Reversion Account for the Education Telecommunication Fund	-	-	-	-	-1,954	-
• Estimated Audit Repayments Transferred into the Education Telecommunications Fund	-	-3,336	-	-	-3,336	-
• Remove Federal Title VI Funds for CalPADS Development and Implementation	-	-	-	-	-9,549	-
• Remove Federal Neglected & Delinquent Children Program Carryover Funds	-	-	-	-	-43	-
• Remove One Time Funding and Positions for the English Learner Best Practices Pilot Program	-	-	-	-	-100	-0.9
• Remove Federal Title III Document Translation Carryover Funds	-	-	-	-	-260	-
• Remove Federal McKinney-Vento Homeless Program and Even Start Program Carryover Funds	-	-	-	-	-1,190	-
• Remove Federal Title I Basic Program Carryover Funds	-	-	-	-	-4,000	-
• Remove Federal Migrant Education Program and English Language Acquisition Program Carryover Funds	-	-	-	-	-5,183	-
• Align Bus Driver Instructor Certification Program Appropriation with Estimated Costs	-	974	-	-	974	-
• Align Bus Driver Instructor Certification Program Appropriation with Estimated Costs	-	48	-	-	48	-
• Maintain Student Testing Apportionment Deferral Level	-	-	-	3,475	-	-
• Align Student Testing Contract Appropriation with Actual Contract Costs	-	-	-	2,190	-	-
• Align Student Testing Contract Appropriations with Available Federal Funds	-	-	-	-	3,184	-

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6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Add Federal Carryover Funds for Student Testing	-	-	-	-	2,761	-
• Add Federal Funds for Validation of the California Modified Assessment	-	-	-	-	600	-
• Add Quality Education Investment Act Carryover Funds	104	-	-	-	-	-
• Remove One-Time CAHSEE Assessment Equivalence Funds	-	-	-	-	-1,050	-
• Remove Federal Carryover Funds for Student Testing Contracts	-	-	-	-	-1,200	-
• Align Student Testing Contract Appropriations with Available Federal Funds	-	-	-	-3,184	-	-
• Remove Federal School Improvement Grant Program Carryover Funds	-	-	-	-	-13,210	-
• Remove Federal Title I Set Aside Program Carryover Funds	-	-	-	-	-64,872	-
• Eliminate High Priority Schools Grant Program Positions	-	-	-	-411	-469	-8.6
• Add One-Time Federal ARRA Funds for Education Technology	-	70,849	-	-	-	-
• Remove One-Time Federal ARRA Title I Set-Aside Program Funds	-	-	-	-	-44,996	-
• Remove One-Time Federal ARRA School Improvement Grant Program Funds	-	-	-	-	-351,348	-
• Remove One-Time Federal ARRA Title I Basic Program Funds	-	-	-	-	-539,962	-
• Remove One-Time Federal ARRA State Fiscal Stabilization Funds	-	-	-	-	-600,000	-
• Remove One-Time Federal ARRA Special Education Funds	-	-	-	-	-633,986	-
Totals, Other Workload Budget Adjustments	-\$332,492	\$126,144	9.7	\$2,834,030	-\$3,461,317	-15.2
Totals, Workload Budget Adjustments	-\$332,492	\$126,144	9.7	\$2,834,030	-\$3,450,829	-13.3
Policy Adjustments						
• Special Education Behavioral Intervention Plan Mandate Settlement Costs	\$-	\$-	-	\$65,000	\$-	-
• Add Categorical Funding for New Schools in 2010-11	-	-	-	15,000	-	-
• Increase Funding for Inter/Intra District Attendance Mandate Costs	-	-	-	7,668	-	-
• Increase Funding for CAHSEE Mandate Costs	-	-	-	6,803	-	-
• Reappropriate Proposition 98 Reversion Account for the Education Telecommunications Fund	-	-	-	1,954	-	-
• Add Federal Title VI Funds for CALPADS Development and Implementation	-	-	-	-	2,495	-
• Add Position to Research School Accountability Growth Models per Ch. 273/2009	-	-	-	-	96	0.9
• Suspend K-14 Mandates	-	-	-	-	-	-
• Remove K-12 Mandate Deferral Funding	-	-	-	-38	-	-
• Consolidate County Offices of Education Administrative Services to Districts	-	-	-	-45,000	-	-
• Reform Child Care Reimbursement Rates	-	-	-	-77,079	-	-
• Reduce Funding for CalWORKs Stage 3 Child Care	-	-	-	-122,921	-	-
• Reduce K-12 Revenue Limits to Reflect Savings Due to Local Educational Agency Contracting Efficiencies	-	-	-	-300,000	-	-

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6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjustment to Quality Education Investment Act Program Fund Source per Ch. 31XXX, Stats. 2009	-47,000	-	-	-402,000	-	-
• Reduce K-12 Revenue Limits to Reflect Savings to Local Educational Agency Central Administration	-	-	-	-1,184,449	-	-
• Reappropriate Proposition 98 Savings for Economic Impact Aid	-	-	-	64,288	-	-
• Reappropriate Proposition 98 Savings for Categorical Funding for New Schools in 2008-09 and 2009-10	-	-	-	20,000	-	-
• Reappropriate Proposition 98 Savings to Fund Charter Facilities Block Grant	-	-	-	18,400	-	-
• Reduce Ongoing Funding for Economic Impact Aid	-	-	-	-64,288	-	-
• Reappropriate Proposition 98 Reversion Account for the School Facilities Program	-	-	-	51,000	-	-
Totals, Policy Adjustments	-\$47,000	\$-	-	-\$1,945,662	\$2,591	0.9
Totals, Budget Adjustments	-\$379,492	\$126,144	9.7	\$888,368	-\$3,448,238	-12.4

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Revenue Limit Apportionments

	2008-09	2009-10	2010-11
District Revenue Limit ¹	\$31,770,804	\$29,473,035	\$31,475,256
Less Local Revenue ²	11,943,184	13,970,859	12,727,669
Total District Revenue Limit State Share ³	\$19,827,620 ⁴	\$15,772,176	\$18,747,587
County Office of Education Revenue Limit	664,746	591,957	549,571
Less Local Revenue	385,970	383,271	343,935
Total County Office Revenue Limit State Share	\$278,776	\$208,686	\$205,636
TOTAL K-12 REVENUE LIMIT--STATE SHARE	\$20,106,396	\$15,980,862	\$18,953,223

¹ K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, and necessary small schools.

² Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

³ K-12 District Revenue Limit does not include revenues from the State Lottery.

⁴ 2008-09 State Share of Revenue Limit includes more than \$1.1 billion Proposition 98 "Settle Up" funds.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
6110-156-0001	Adult Education	653,744	634,753	632,523
6110-158-0001	Adults in Correctional Facilities	15,414	14,965	14,971
6110-240-0001	Advanced Placement Programs	2,587	2,442	2,434
6110-649-0001	After School Programs	546,977	547,033	547,029
6110-167-0001	Agricultural Vocational Education	4,378	4,134	4,119
6110-150-0001	American Indian Early Childhood Education Centers	560	531	528
6110-151-0001	American Indian Education Centers	3,842	3,639	3,627
6110-265-0001	Arts and Music Block Grant	92,877	87,979	87,679
6110-193-0001	Bilingual Teacher Training	1,809	1,708	1,702
6110-242-0001	California Association of Student Councils	28	26	26
6110-204-0001	California High School Exit Exam-Instructional Support and Services	61,563	58,317	58,118
6110-198-0001	(a) California School Age Families Education (CalSAFE)	49,157	46,416	46,257
6110-140-0349	California School Information Services Project	5,094	4,549	4,549
6110-267-0001	Certificated Staff Mentoring	9,060	8,582	8,553
6110-211-0001	Charter School Categorical Block Grant	160,620	198,734	210,927
6110-220-0001	(b) Charter School Facility Grant Program	31,614	45,466	57,928
6110-144-0001	(c) Chief Business Officers Training Program	(1,000)	(1,000)	-
6110-196-0001	Child Development	1,675,043	1,814,760	1,667,925
6110-203-0001	Child Nutrition	125,685	134,044	153,179
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	3,723	3,527	3,528
6110-208-0001	Civic Education	212	200	200
6110-232-0001	(a) Class Size Reduction (9th Grade)	85,577	78,944	78,685
6110-234-0001	(a) Class Size Reduction (K-3)	1,769,291	914,633	693,250
6110-190-0001	Community Day Schools	44,002	41,682	41,539
6110-227-0001	Community-Based English Tutoring Program	42,310	40,079	40,095
6110-266-0001	County Office of Education: Williams Audits	8,462	8,016	8,019
6110-107-0001	County Offices of Education Fiscal Oversight	9,679	9,169	9,137
6110-107-0349	County Offices of Education Fiscal Oversight	242	242	242
6110-188-0001	Deferred Maintenance	234,722	250,806	250,902
6110-128-0001	(a) Economic Impact Aid	941,459	945,779	877,897
6110-181-0001	Educational Technology - CTAP	14,903	14,072	14,023
6110-125-0001	English Learners Student Assistance	53,533	50,549	50,376
6110-119-0001	(d) Foster Youth Programs	15,986	15,095	15,043
6110-124-0001	Gifted and Talented	46,833	44,222	44,070
6110-111-0001	Home to School Transportation	-	495,951	494,257
6110-611-0001	Home to School Transportation	52,583	-	-
6110-111-0046	Home to School Transportation	198,446	351,086	351,086
6110-111-3116	Home to School Transportation	420,268	47,447	47,447
6110-189-0001	Instructional Materials Block Grant	353,367	333,662	332,520
6110-182-0001	(e) K-12 Internet Access	7,112	8,340	8,343
6110-137-0001	(a) Mathematics and Reading Professional Development Program	48,003	45,471	45,490
6110-195-0001	(a) National Board Certification Incentives	3,385	2,404	2,406
6110-212-0001	New School Categorical Funding	-	-	15,000
6110-166-0001	Partnership Academies	19,877	18,829	18,836
6110-193-0001	Peer Assistance and Review	25,339	23,926	23,844
6110-260-0001	(a) Physical Education Teacher Incentive Program	35,382	33,516	33,401
6110-144-0001	Principal Training Program	4,146	3,928	3,929
6110-245-0001	Professional Development Block Grant	231,258	218,363	217,615
6110-243-0001	(a) Pupil Retention Block Grant	81,197	76,669	76,407
6110-193-0001	Reader Services for the Blind	340	321	320
6110-105-0001	Regional Occupational Centers and Programs	408,704	384,677	383,370
6110-123-0001	(f) Sanctions - High Priority Schools Grant Program	6,152	-	-
6110-247-0001	School and Library Improvement Block Grant	391,819	369,970	368,704
6110-228-0001	School Safety Block Grant (8-12)	84,646	79,926	79,653
6110-248-0001	(a) School Safety Competitive Grants	15,194	14,348	14,299
6110-103-0001	Schools Apportionment, Apprentice Program	16,566	15,693	15,639

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-111-0001	Small School District Bus Replacement	6,086	6,086	6,086
6110-161-0001	Special Education	3,116,298	3,149,874	3,212,979
6110-122-0001	Specialized Secondary Program Grants	5,180	4,891	4,875
6110-113-0001	Student Assessment Testing	76,780	69,109	71,124
6110-104-0001	Supplemental Instruction (Summer School)	356,074	336,219	335,068
6110-108-0001	Supplemental School Counseling Program	176,908	167,043	166,471
6110-246-0001	Targeted Instructional Improvement Block Grant	905,555	855,060	852,132
6110-244-0001	Teacher Credentialing Block Grant	108,882	90,397	90,112
6110-209-0001	Teacher Dismissal Apportionment	41	38	38
6110-224-0001	(b) Year Round Schools	65,532	46,558	34,131
	Amount Deferred from 2007-08 to 2008-09	388,283	-	-
	Amount Deferred from 2008-09 to 2009-10	-958,283	958,283	-
	Amount Deferred from 2009-10 to 2010-11	-	-958,283	958,283
	Amount Deferred from 2010-11 to 2011-12	-	-	-958,283
Totals, Categorical Programs		\$13,363,123	\$13,275,912	\$12,935,679

(a) Includes 2007-08 reductions adopted by Chapter 2, Statutes of 2008, Third Extraordinary Session.

(b) Commencing in 2008-09, pursuant to Chapter 271, Statutes of 2009 (SB 658), funding from the Year Round Schools program will be reallocated over a five-year period at 20 percent per year to the Charter School Facilities Program. 2009-10 funding includes \$18.4 million in one-time funds from the Proposition 98 Reversion Account. Effective 2013-14, the Year Round Schools Program will cease, and all funding will have been transferred to the Charter Facilities Program.

(c) Up to \$1 million of funds appropriated for the Principal Training Program can be used for this program.

(d) Includes Funding for Student Vocational Organizations.

(e) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

(f) This amount includes the reduction pursuant to Section 34 of Chapter 12, Statutes of 2009, Third Extraordinary Session, and additional reductions authorized by Section 5 of Chapter 3, Statutes of 2009, Fourth Extraordinary Session, as revised by Section 2 of Chapter 31, Statutes of 2009, Third Extraordinary Session.

For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds. In addition, the figures include Control Section 12.42 reductions adopted for 2009-10 and proposed for 2010-11.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

10.10 - School Apportionments:

Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50 - Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

10.60 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department of Education. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

10.70 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department of Education administers child care for CalWORKs Stages 2 and 3.

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50 - Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS			
10 INSTRUCTION			
State Operations:			
0001 General Fund	\$74,690	\$78,473	\$82,750
0814 California State Lottery Education Fund	51	111	106
0942 Special Deposit Fund	667	2,238	2,259
0995 Reimbursements	<u>18,082</u>	<u>10,217</u>	<u>10,269</u>
Totals, State Operations	\$93,490	\$91,039	\$95,384
Local Assistance:			
0001 General Fund	\$25,722,034	\$25,254,883	\$28,916,787
0046 Public Transportation Account, State Transportation Fund	198,446	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2008-09*	2009-10*	2010-11*
0349 Educational Telecommunication Fund	-3,094	-3,094	-5,290
0890 Federal Trust Fund	4,465,706	4,996,299	3,317,830
0942 Special Deposit Fund	1,714	1,839	1,714
0986 Local Property Tax Revenues	13,218,233	13,751,911	12,451,694
0995 Reimbursements	2,593,370	631,572	32,134
3116 Mass Transportation Fund	420,268	-	-
Totals, Local Assistance	\$46,616,677	\$44,633,410	\$44,714,869
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$27,545	\$24,680	\$25,068
0140 California Environmental License Plate Fund	34	45	45
0178 Driver Training Penalty Assessment Fund	1,742	1,478	1,563
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	844	833	866
0890 Federal Trust Fund	96,680	105,935	94,619
0942 Special Deposit Fund	1,025	1,086	1,086
0995 Reimbursements	9,071	13,353	13,539
6057 2006 State School Facilities Fund	2,340	2,507	2,607
Totals, State Operations	\$139,281	\$149,917	\$139,393
Local Assistance:			
0001 General Fund	\$1,121,795	\$1,602,394	\$2,033,910
0140 California Environmental License Plate Fund	358	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	21,952	22,756	20,867
0349 Educational Telecommunication Fund	14,198	5,774	6,016
0606 Charter School Revolving Loan Fund	9,450	7,366	-
0890 Federal Trust Fund	667,924	750,568	645,776
0995 Reimbursements	16,316	18,673	24,161
Totals, Local Assistance	\$1,851,993	\$2,407,891	\$2,731,090
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			
State Operations:			
0001 General Fund	\$5,219	\$5,805	\$5,867
0687 Donated Food Revolving Fund	4,159	6,920	6,900
0890 Federal Trust Fund	39,318	44,622	44,071
0995 Reimbursements	598	3,058	3,071
3085 Mental Health Services Fund	430	921	613
Totals, State Operations	\$49,724	\$61,326	\$60,522
Local Assistance:			
0001 General Fund	\$1,707,175	\$2,527,792	\$2,404,336
0620 Child Care Facilities Revolving Fund	5,570	-	-
0890 Federal Trust Fund	2,515,164	2,865,380	3,030,251
0995 Reimbursements	-	342	342
Totals, Local Assistance	\$4,227,909	\$5,393,514	\$5,434,929
PROGRAM REQUIREMENTS			
40 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
State Operations:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0001	General Fund	\$9,047	\$9,296	\$9,692
0942	Special Deposit Fund	-	77	77
	Totals, State Operations	\$9,047	\$9,373	\$9,769
	Local Assistance:			
0890	Federal Trust Fund	\$5,079	\$5,067	\$5,067
	Totals, Local Assistance	\$5,079	\$5,067	\$5,067
	PROGRAM REQUIREMENTS			
42	DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
	ELEMENT REQUIREMENTS			
42.01	Department Management and Administration Services	25,647	32,439	34,011
42.02	Distributed Department Management and Administration Services	-25,647	-32,439	-34,011
	PROGRAM REQUIREMENTS			
50	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$1,337	\$1,821	\$1,874
0995	Reimbursements	-	56	56
	Totals, State Operations	\$1,337	\$1,877	\$1,930
	PROGRAM REQUIREMENTS			
98	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$-	\$38	\$-
	Totals, Local Assistance	\$-	\$38	\$-
	PROGRAM REQUIREMENTS			
99	UNSCHEDULED			
	State Operations:			
0001	General Fund	\$269	\$1,541	\$5,013
0942	Special Deposit Fund	-	52	97
0046	Public Transportation Account, State Transportation Fund	3,227	-	-
0995	Reimbursements	-	-	1
	Totals, State Operations	\$3,496	\$1,593	\$5,111
	Local Assistance:			
0001	General Fund	\$2,142,704	\$1,505,467	-\$1,205,247
0342	State School Fund	58,765	52,264	52,264
0814	California State Lottery Education Fund	774,333	818,803	779,975
	Totals, Local Assistance	\$2,975,802	\$2,376,534	-\$373,008
	TOTALS, EXPENDITURES			
	State Operations	\$296,375	\$315,125	\$312,109
	Local Assistance	55,677,460	54,816,454	52,512,947
	Totals, Expenditures	\$55,973,835	\$55,131,579	\$52,825,056

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	2,387.2	2,721.9	2,710.7	\$148,098	\$169,666	\$171,430

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Total Adjustments	-	3.0	-9.0	-	170	-854
Estimated Salary Savings	-	-136.2	-135.1	-	-8,483	-8,504
Estimated Salary Savings for Visiting Educators	-	-22.0	-22.0	-	-1,854	-1,854
Supplemental Salary Savings for 10-11 month positions	-	-45.2	-45.2	-	-1,548	-1,561
Net Totals, Salaries and Wages	2,387.2	2,521.5	2,499.4	\$148,098	\$157,951	\$158,657
Staff Benefits	-	-	-	50,965	53,630	53,722
Totals, Personal Services	2,387.2	2,521.5	2,499.4	\$199,063	\$211,581	\$212,379
OPERATING EXPENSES AND EQUIPMENT				\$97,312	\$103,544	\$99,731
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$296,375	\$315,125	\$312,110

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
661701 Grants and Subventions	55,677,460	\$54,816,454	\$52,512,947
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$55,677,460	\$54,816,454	\$52,512,947

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$41,406	\$46,741	\$47,045
Allocation for employee compensation	77	-	-
Adjustment per Section 3.60	-20	88	-
Adjustment per Section 3.90	-736	-2,471	-
Adjustment per Section 4.04	-	-166	-
Adjustment per Section 3.55	-	-53	-
Totals Available	\$40,727	\$44,139	\$47,045
Unexpended balance, estimated savings	-129	-	-
TOTALS, EXPENDITURES	\$40,598	\$44,139	\$47,045
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Support) as amended by Chapter 269, Statutes of 2008	\$42,307	-	-
Allocation for employee compensation	54	-	-
Adjustment per Section 3.60	-13	-	-
Adjustment per Section 3.90	-566	-	-
001 Budget Act appropriation, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$37,505	-
Adjustment per Section 3.60	-	64	-
Adjustment per Section 3.90	-	-1,351	-
Adjustment per Section 4.04	-	-589	-
Adjustment per Section 3.55	-	-36	-
001 Budget Act appropriation	-	-	\$36,563
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	969	285	5,013
Adjustment per Section 4.30 (Lease-Revenue)	-695	1,256	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,164	1,103	1,093

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-17	-42	-
Adjustment per Section 4.04	-	-12	-
Adjustment per Section 3.55	-	-1	-
005 Budget Act appropriation (State Special Schools)	34,572	36,279	35,705
Allocation for employee compensation	82	-	-
Adjustment per Section 3.60	-14	64	-
Adjustment per Section 3.90	-538	-1,785	-
Adjustment per Section 4.04	-	-204	-
Adjustment per Section 3.55	-	-20	-
009 Budget Act appropriation	1,370	1,890	1,874
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Adjustment per Section 3.90	-20	-52	-
Adjustment per Section 4.04	-	-18	-
Adjustment per Section 3.55	-	-1	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	3,056	3,102	2,971
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Adjustment per Section 3.90	-35	-98	-
Adjustment per Section 4.04	-	-41	-
Adjustment per Section 3.55	-	-2	-
Prior year balances available:			
Item 6110-001-0001, Budget Act of 2006 as reappropriated by Item 6110-492 and 493, Budget Act of 2007 and 6110-492, Budget Act of 2008	50	-	-
Chapter 702, Statutes of 2006, Section 3	57	68	-
Chapter 524, Statutes of 2006	107	-	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	153	104	-
Chapter 783, Statutes of 2006 (Section 2)	21	21	-
Totals Available	\$82,069	\$77,498	\$83,219
Unexpended balance, estimated savings	-4,367	-21	-
Balance available in subsequent years	-193	-	-
TOTALS, EXPENDITURES	\$77,509	\$77,477	\$83,219
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
008 Budget Act appropriation (State Special Schools Transportation)	\$4,068	-	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$4,065	\$-	\$-
Unexpended balance, estimated savings	-838	-	-
TOTALS, EXPENDITURES	\$3,227	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$45	\$45
Totals Available	\$47	\$45	\$45
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$34	\$45	\$45
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$1,625	\$1,521	\$1,563
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-17	-44	-
Adjustment per Section 3.55	-	-1	-
Prior year balances available:			
Item 6110-001-0178, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	132	-	-
TOTALS, EXPENDITURES	\$1,742	\$1,478	\$1,563
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$976	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.90	-12	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$864	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-31	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$866
Totals Available	\$965	\$833	\$866
Unexpended balance, estimated savings	-121	-	-
TOTALS, EXPENDITURES	\$844	\$833	\$866
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,405	\$7,008	\$6,900
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	4	-
Adjustment per Section 3.90	-37	-90	-
Adjustment per Section 3.55	-	-2	-
Prior year balances available:			
Chapter 118, Statutes of 2005, Section 19	1,200	-	-
Totals Available	\$8,573	\$6,920	\$6,900
Unexpended balance, estimated savings	-4,414	-	-
TOTALS, EXPENDITURES	\$4,159	\$6,920	\$6,900
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$51	\$111	\$106
TOTALS, EXPENDITURES	\$51	\$111	\$106
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$170,415	-	-
Allocation for employee compensation	146	-	-
Adjustment per Section 3.60	-38	-	-
Adjustment per Section 3.90	-1,440	-	-
Budget Adjustment	-33,575	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$153,945	-
Adjustment per Section 3.60	-	174	-
Adjustment per Section 3.90	-	-3,679	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-91	-
Budget Adjustment	-	208	-
001 Budget Act appropriation	-	-	\$138,690
005 Budget Act appropriation (State Special Schools)	3,842	-	-
Budget Adjustment	-3,842	-	-
006 Budget Act appropriation	5,063	-	-
Budget Adjustment	-5,063	-	-
Prior year balances available:			
Item 6110-001-0890, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	500	-	-
Budget Adjustment	-10	-	-
TOTALS, EXPENDITURES	\$135,998	\$150,557	\$138,690
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (California Career Resource Network)	-	-	\$97
Education Code Section 33332 (Miscellaneous Donations)	\$996	-	-
Government Code Section 16370 (Apprenticeship Manuals)	-	\$77	77
Government Code Section 16370 (Transit Bus Driver Instructor Certification)	18	1,086	1,086
Government Code Section 16370 (General Education Diplomas)	666	2,137	2,158
Education Code Section 1330 (UI Administration)	1	101	101
Government Code Section 16370 (Miscellaneous Grants and Endowments Fund School Wellness Conference)	11	52	-
TOTALS, EXPENDITURES	\$1,692	\$3,453	\$3,519
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246.5 (Instructional Materials)	\$525	\$520	\$541
TOTALS, EXPENDITURES	\$525	\$520	\$541
Less funding provided by the General Fund	-525	-520	-541
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27,751	\$26,684	\$26,936
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$707	\$664	\$613
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-5	-16	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2008 as reappropriated by Item 6110-492, Budget Act of 2009	-	272	-
Totals Available	\$702	\$921	\$613
Balance available in subsequent years	-272	-	-
TOTALS, EXPENDITURES	\$430	\$921	\$613
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,738	\$2,602	\$2,607
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	-1	5	-
Adjustment per Section 3.90	-40	-97	-
Adjustment per Section 3.55	-	-3	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$2,712	\$2,507	\$2,607
Unexpended balance, estimated savings	-372	-	-
TOTALS, EXPENDITURES	\$2,340	\$2,507	\$2,607
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$296,375	\$315,125	\$312,109
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs) as amended by Chapter 269, Statutes of 2008	\$13,350	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-3,011	-	-
103 Budget Act appropriation (Apprentice Programs)	-	\$13,350	\$13,276
Reduction per Control Section 12.42	-	-3,884	-
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 269, Statutes of 2008	330,672	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-64,715	-	-
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	329,326	-
Reduction per Control Section 12.42	-	-83,224	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	-	-	327,731
105 Budget Act appropriation (ROCPs) as amended by Chapter 269, Statutes of 2008	443,355	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-74,281	-	-
105 Budget Act appropriation (ROCPs)	-	440,266	438,453
Reduction per Control Section 12.42	-	-95,219	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight) as amended by Chapter 269, Statutes of 2008	11,438	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-1,759	-	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	-	11,438	11,394
Reduction per Control Section 12.42	-	-2,269	-
108 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	209,060	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-32,152	-	-
108 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	208,391	-
Reduction per Control Section 12.42	-	-41,348	-
108 Budget Act appropriation	-	-	207,598
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 269, Statutes of 2008	566,131	-	-
Adjustment per Chapter 3, Statutes of 2009, Fourth Extraordinary Session Section 25	-566,131	-	-
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	618,714	-
Reduction per Control Section 12.42	-	-122,763	-
111 Budget Act appropriation (School Apportionment-Transportation)	-	-	616,363
113 Budget Act appropriation (Student Assessment Program)	90,735	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-13,955	-	-
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	86,215	-
Reduction per Control Section 12.42	-	-17,106	-
113 Budget Act appropriation (Student Assessment Program)	-	-	88,696
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 269, Statutes of 2008	18,891	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,905	-	-
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	18,831	-
Reduction per Control Section 12.42	-	-3,736	-
119 Budget Act appropriation (Foster Youth Programs)	-	-	18,759
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 269, Statutes of 2008	6,122	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-942	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	6,102	-
Reduction per Control Section 12.42	-	-1,211	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	-	-	6,079
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	114,209	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-17,565	-	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 269, Statutes of 2008	51,051	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-8,512	-	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	50,874	-
Reduction per Control Section 12.42	-	-10,946	-
124 Budget Act appropriation (Gifted and Talented)	-	-	50,664
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 269, Statutes of 2008	63,263	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-9,730	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	63,061	-
Reduction per Control Section 12.42	-	-12,512	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	-	-	62,821
128 Budget Act appropriation (Economic Impact Aid) as amended by Chapter 269, Statutes of 2008	994,279	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session Section 36	-52,820	-	-
128 Budget Act appropriation (Economic Impact Aid)	-	945,779	877,897
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	56,728
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-8,725	-	-
Reduction per Control Section 12.42	-	-11,257	-
140 Budget Act appropriation (California School Information Services Local Implementation) as amended by Chapter 269, Statutes of 2008	0	-	-
140 Budget Act appropriation (California School Info Serv Local Implementation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	-	0
144 Budget Act appropriation (Administrator Training Program)	4,900	4,900	4,900
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-754	-	-
Reduction per Control Section 12.42	-	-972	-
150 Budget Act appropriation (American Indian Early Education Program) as amended by Chapter 269, Statutes of 2008	662	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-102	-	-
150 Budget Act appropriation (American Indian Early Education Program)	-	662	659
Reduction per Control Section 12.42	-	-131	-
151 Budget Act appropriation (American Indian Education Centers) as amended by Chapter 269, Statutes of 2008	4,540	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-698	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
151 Budget Act appropriation (American Indian Education Centers)	-	4,540	4,523
Reduction per Control Section 12.42	-	-901	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 269, Statutes of 2008	726,664	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-118,816	-	-
156 Budget Act appropriation (Adult Education)	-	745,978	742,894
Reduction per Control Section 12.42	-	-157,121	-
158 Budget Act appropriation (Adults in Correctional Facilities) as amended by Chapter 269, Statutes of 2008	18,215	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,801	-	-
158 Budget Act appropriation (Adults in Correctional Facilities)	-	18,670	18,670
Reduction per Control Section 12.42	-	-3,705	-
161 Budget Act appropriation (Special Education) as amended by Chapter 269, Statutes of 2008	3,116,298	-	-
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3,149,874	-
161 Budget Act appropriation (Special Education)	-	-	3,212,979
166 Budget Act appropriation (Partnership Academies)	23,490	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-3,613	-	-
166 Budget Act appropriation (Partnership Academies) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	23,490	-
Reduction per Control Section 12.42	-	-4,661	-
166 Budget Act appropriation (Partnership Academies)	-	-	23,490
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 269, Statutes of 2008	5,174	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-796	-	-
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	5,157	-
Reduction per Control Section 12.42	-	-1,023	-
167 Budget Act appropriation (Agricultural Vocational Education)	-	-	5,137
181 Budget Act appropriation (Education Technology) as amended by Chapter 269, Statutes of 2008	17,611	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,708	-	-
181 Budget Act appropriation (Education Technology) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	17,555	-
Reduction per Control Section 12.42	-	-3,483	-
181 Budget Act appropriation (Education Technology)	-	-	17,488
182 Budget Act appropriation (K-12 High Speed Network)	10,404	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-3,292	-	-
182 Budget Act appropriation (K-12 High Speed Network) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	10,404	-
Reduction per Control Section 12.42	-	-2,064	-
182 Budget Act appropriation (K-12 High Speed Network)	-	-	10,404
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	277,382	312,888	312,888
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-42,660	-	-
Reduction per Control Section 12.42	-	-62,082	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants) as amended by Ch 269, Statutes of 2008	417,591	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-64,224	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants) Ch. 1, Stats 2009, Fourth Extraordinary	-	416,254	-
Reduction per Control Section 12.42	-	-82,592	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	-	-	414,670
190 Budget Act appropriation (Community Day Schools) as amended by Chapter 269, Statutes of 2008	47,248	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-7,997	-	-
190 Budget Act appropriation (Community Day Schools)	-	47,248	47,050
Reduction per Control Section 12.42	-	-10,318	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 269, Statutes of 2008	32,484	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-4,996	-	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	32,380	-
Reduction per Control Section 12.42	-	-6,425	-
193 Budget Act appropriation (Staff Development)	-	-	32,256
195 Budget Act appropriation (National Board Certification)	6,000	3,000	3,000
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,615	-	-
Reduction per Control Section 12.42	-	-596	-
196 Budget Act appropriation (Child Development) as amended by Chapter 269, Statutes of 2008	1,772,364	-	-
Adjustment per Chapter 12 Statutes of 2009, Fourth Extraordinary Session Section 28	-97,321	-	-
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,827,110	-
Adjustment per pending legislation	-	-12,350	-
196 Budget Act appropriation (Child Development)	-	-	1,667,925
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 269, Statutes of 2008	58,091	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-8,934	-	-
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	57,905	-
Reduction per Control Section 12.42	-	-11,489	-
198 Budget Act appropriation (California School Age Families Education Program)	-	-	57,685
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	125,685	-	-
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	134,044	-
203 Budget Act appropriation (Child Nutrition)	-	-	153,179
204 Budget Act appropriation (California High School Exit Exam) as amended by Chapter 269, Statutes of 2008	72,752	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-11,189	-	-
204 Budget Act appropriation (California High School Exit Exam)	-	72,752	72,476
Reduction per Control Section 12.42	-	-14,435	-
208 Budget Act appropriation (Civic Education)	250	250	250
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-38	-	-
Reduction per Control Section 12.42	-	-50	-
209 Budget Act appropriation (Teacher Dismissal Apportionments) as amended by Chapter 269, Statutes of 2008	48	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-7	-	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	48	48
Reduction per Control Section 12.42	-	-10	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 269, Statutes of 2008	183,865	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-29,192	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	226,501	-
Reduction per Control Section 12.42	-	-33,714	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	-	-	240,059
212 Budget Act appropriation Categorical Funding for New Schools	-	-	15,000
220 Budget Act appropriation Charter School Facility Grant Program	18,000	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-5,746	-	-
Transfer from Item 6110-224-0001, per Education Code Section 47614.6 (b)	19,360	-	-
220 Budget Act appropriation Charter School Facility Grant Program as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	56,720	-
Reduction per Control Section 12.42	-	-11,254	-
220 Budget Act appropriation Charter School Facility Grant Program	-	-	72,239
224 Budget Act appropriation (Year Round Schools) as amended by Chapter 269, Statutes of 2008	96,802	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-11,910	-	-
Transfer to Item 6110-220-0001, per Education Code Section 47614.6 (b)	-19,360	-	-
224 Budget Act appropriation (Year Round Schools)	-	58,082	42,563
Reduction per Control Section 12.42	-	-11,525	-
227 Budget Act appropriation (English language tutoring)	50,000	50,000	50,000
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-7,690	-	-
Reduction per Control Section 12.42	-	-9,921	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 269, Statutes of 2008	61,310	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-15,384	-	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	60,990	-
Reduction per Control Section 12.42	-	-19,784	-
228 Budget Act appropriation (School Safety Block Grants)	-	-	60,611
232 Budget Act appropriation (Class Size Reduction Program 9th Grade) as amended by Chapter 269, Statutes of 2008	101,130	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-15,553	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	-	98,485	98,124
Reduction per Control Section 12.42	-	-19,541	-
234 Budget Act appropriation (Class Size Reduction K-3) as amended by Chapter 269, Statutes of 2008	1,815,453	-	-
Adjustment per Chapter 12 Statutes of 2009, Fourth Extraordinary Session Section 36(d)	-570,000	-	-
Adjustment per Chapter 12 Statutes of 2009, Fourth Extraordinary Session Section 29	-46,162	-	-
234 Budget Act appropriation (Class Size Reduction K-3)	-	1,254,589	693,250
Adjustment per pending legislation	-	-339,956	-
240 Budget Act appropriation (College Preparation) as amended by Chapter 269, Statutes of 2008	3,057	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-470	-	-
240 Budget Act appropriation (College Preparation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3,047	-
Reduction per Control Section 12.42	-	-605	-
240 Budget Act appropriation (College Preparation)	-	-	3,035
242 Budget Act appropriation (Student Leadership Council)	33	33	33
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-5	-	-
Reduction per Control Section 12.42	-	-7	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 269, Statutes of 2008	96,954	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-15,757	-	-
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	95,647	-
Reduction per Control Section 12.42	-	-18,978	-
243 Budget Act appropriation (Pupil Retention Block Grant)	-	-	95,283
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 269, Statutes of 2008	128,671	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-19,789	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	112,773	-
Reduction per Control Section 12.42	-	-22,376	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	-	-	112,374
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 269, Statutes of 2008	273,289	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-42,031	-	-
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	272,414	-
Reduction per Control Section 12.42	-	-54,051	-
245 Budget Act appropriation (Professional Development Block Grant)	-	-	271,378
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	970,019	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-164,582	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	966,595	-
Reduction per Control Section 12.42	-	-211,653	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	-	-	962,537
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	463,031	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-71,212	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	461,549	-
Reduction per Control Section 12.42	-	-91,579	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	-	-	459,793
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 269, Statutes of 2008	17,956	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,762	-	-
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	17,899	-
Reduction per Control Section 12.42	-	-3,551	-
248 Budget Act appropriation (School Safety Competitive Grant)	-	-	17,831
260 Budget Act appropriation (Physical Education Block Grant) as amended by Chapter 269, Statutes of 2008	41,812	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-6,430	-	-
260 Budget Act appropriation (Physical Education Block Grant)	-	41,812	41,653
Reduction per Control Section 12.42	-	-8,296	-
265 Budget Act appropriation (Arts and Music Block Grant) as amended by Chapter 269, Statutes of 2008	109,757	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-16,880	-	-
265 Budget Act appropriation (Arts and Music Block Grant)	-	109,757	109,340

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Reduction per Control Section 12.42	-	-21,778	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-1,538	-	-
Reduction per Control Section 12.42	-	-1,984	-
267 Budget Act appropriation (Certificated Staff Mentoring Program) as amended by Chapter 269, Statutes of 2008	11,707	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,647	-	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	-	10,707	10,666
Reduction per Control Section 12.42	-	-2,125	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	4,400	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-677	-	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils) as amended by Chapter 1, Stats 2009, Fourth Extraordinary Session	-	4,400	-
Reduction per Control Section 12.42	-	-873	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	-	-	4,400
295 Budget Act appropriation (State Mandates)	38	-	-
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	39	-
295 Budget Act appropriation (State Mandates)	-	-	0
Education Code Section 42238 (School District Apportionments)	18,727,030	15,737,776	18,747,587
Education Code Section 2550 (County Office of Education Apportionments)	258,776	208,686	205,636
Education Code 41329.57 (a) (1) Oakland Unified School District	1,755	1,721	1,709
Education Code 41329.57 (a) (1) Vallejo City Unified School District	526	494	490
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	383	354	356
Chapter 2, Statutes of 2009, Fourth Extraordinary Session (Quality Education Investment Act)	-	355,000	-
Pending Legislation	-	-	-1,313,148
Chapter 174, Statutes of 2007, Section 38,(a)(4)(Home to School Transportation)	52,583	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(1) Apprenticeship Program	-	-	6,227
Pending Legislation - Gifted and Talented Program	-	-	4,294
Pending Legislation - School Safety Block Grant	-	-	38,720
Chapter 12, Statutes of 2009, Section 38 (7), Third Extraordinary Session	-	-	5,947
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(5) Adult Education	-	-	45,896
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(3) Regional Occupational Centers and Programs	-	-	39,630
Chapter 174, Statutes of 2007, Section 38 (a)(7) (Community Day Schools)	4,751	-	-
Chapter 757, Statutes of 2008, Section 34(a)(4) (Community Day Schools)	-	4,751	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Categorical Programs for Charter Schools)	-	5,947	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	4,294	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(5) (Gifted and Talented)	-	4,294	-
Chapter 174, Statutes of 2007, Section 38 (a)(8) (Charter School Categorical Block Grant)	5,947	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(9)	38,720	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (School Block Grant)	-	38,720	-
Chapter 12, Statutes of 2009 Section 22 A 9	-	570,000	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(9) Class Size Reduction Kindergarten and Grades 1-3	-	-	570,000
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Target Instructional Improvement Grant)	-	100,118	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	100,118	-	-
Pending Legislation - Targeted Instruction	-	-	100,118

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Chapter 174, Statutes of 2007, Section 38 (a)(1)	6,227	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(1) (Apprenticeship Program)	-	6,227	-
Chapter 12, Statutes of 2009, Section 38 (6)--Community Day Schools	-	-	4,751
Chapter 2, Statutes of 2009, Section 37, Fourth Extraordinary Session--Basic Aid School District Funding Reduction	-	-80,823	-
Pending Legislation	-	-	-80,823
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	546,977	547,034	547,029
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	-	1,104,439	-
Adjustment per Chapter 31, Statutes of 2009	-	-355,000	-
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	-	384,253	-
Pending Legislation	-	-	7,668
Pending Legislation	-	-	6,803
Chapter 174, Statutes of 2007, Section 38 (a)(6)	45,896	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(6) (Adult Education)	-	45,896	-
Chapter 757, Statutes of 2008, Section 34 (a)(2) (Supplemental Instruction)	-	90,117	-
Chapter 757, Statutes of 2008, Section 34 (a)(3) (Regional Occupational Cnts and Prgs)	-	39,630	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	90,117	-	-
Pending Legislation	-	-	90,117
Chapter 174, Statutes of 2007, Section 38 (a)(3)	39,630	-	-
Totals Available	\$31,811,987	\$30,793,440	\$31,979,223
Unexpended balance, estimated savings	-1,579,636	-18,401	-
TOTALS, EXPENDITURES	\$30,232,351	\$30,775,039	\$31,979,223

0001 General Fund

APPROPRIATIONS			
109 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination) as amended by Chapter 269, Statutes of 2008	8,131	-	-
130 Budget Act appropriation (Advancement via Individual Determination)	-	8,131	8,131
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
170 Budget Act appropriation	0	-	-
170 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
170 Budget Act appropriation	-	-	0
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	10,880	-	-
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	11,075	-
202 Budget Act appropriation (Child Nutrition)	-	-	10,502
Education Code Section 10554 (less funding provided by audit exceptions)	-3,336	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	3,336	3,336	3,336
Education Code Section 10554 (less funding provided by audit exceptions)	-	-3,336	-3,336
Chapter 20(8), Statutes of 2009 King City Joint Unified Emergency Loan	-	5,000	-
Prior year balances available:			
Item 6110-196-0001, Budget Act of 2006 as reappropriated by Item 6110-494, Budget Act of 2007	26,963	-	-
Item 6110-248-0001, Budget Act of 2006	1,665	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2008	311,337	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-61,857	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2009	-	99,935	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2010	-	-	102,688
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	101,000	-	52,954
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	106	-
Chapter 12, Statutes of 2009, Section 37	102,353	-	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	48	-	-
Totals Available	\$501,516	\$125,137	\$175,165
Unexpended balance, estimated savings	-35,451	-	-
Balance available in subsequent years	-106	-	-
TOTALS, EXPENDITURES	\$465,959	\$125,137	\$175,165
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-97	-97
Chapter 20, Statutes of 2009, Section 9 King City Joint Unified Loan Repayment	-	-5,000	-
NET TOTALS, EXPENDITURES	\$461,357	\$115,535	\$170,563
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$71	\$100	\$100
TOTALS, EXPENDITURES	\$71	\$100	\$100
Less funding provided by the General Fund	-71	-100	-100
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
111 Budget Act appropriation (School Apportionment-Transportation) as added by Chapter 12, Statutes of 2009 Fourth Extraordinary Session, Section 12	\$198,446	-	-
TOTALS, EXPENDITURES	\$198,446	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	-	-
181 Budget Act appropriation (Environmental Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$360	-
181 Budget Act appropriation (Environmental Education)	-	-	\$360
Totals Available	\$360	\$360	\$360
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$358	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$41,421)	(\$41,768)	(\$40,414)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants)	18,998	-	-
102 Budget Act appropriation (District Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	17,868	-
102 Budget Act appropriation (District Grants)	-	-	17,761
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2006 (District Grants)	477	-	-
Item 6110-102-0231, Budget Act of 2007 (District Grants)	1,162	1,062	-
Item 6110-102-0231, Budget Act of 2008 (District Grants)	-	720	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Totals Available	\$23,743	\$22,756	\$20,867
Unexpended balance, estimated savings	-9	-	-
Balance available in subsequent years	-1,782	-	-
TOTALS, EXPENDITURES	\$21,952	\$22,756	\$20,867
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$33,828,683	\$28,281,279	\$31,015,830
TOTALS, EXPENDITURES	\$33,828,683	\$28,281,279	\$31,015,830
Less funding provided by General Fund	-33,769,918	-28,229,015	-30,963,566
NET TOTALS, EXPENDITURES	\$58,765	\$52,264	\$52,264
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$9,125	-	-
101 Budget Act appropriation	-	\$1,225	\$1,225
107 Budget Act appropriation	242	242	242
140 Budget Act appropriation	5,094	-	-
140 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	4,549	-
140 Budget Act appropriation	-	-	4,549
Totals Available	\$14,461	\$6,016	\$6,016
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$14,440	\$6,016	\$6,016
Less funding provided by the General Fund	-3,336	-3,336	-3,336
Less funding provided by the General Fund (Reversion Account)	-	-	-1,954
NET TOTALS, EXPENDITURES	\$11,104	\$2,680	\$726
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$9,450	\$7,366	-
TOTALS, EXPENDITURES	\$9,450	\$7,366	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$5,570	-	-
TOTALS, EXPENDITURES	\$5,570	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$340	\$321	\$399
TOTALS, EXPENDITURES	\$340	\$321	\$399
Less funding provided by the General Fund	-340	-321	-399
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$774,333	\$818,803	\$779,975
TOTALS, EXPENDITURES	\$774,333	\$818,803	\$779,975
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$1,813	-	-
Budget Adjustment	-1	-	-
102 Budget Act appropriation (Cal-Serve/Service America) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,113	-
102 Budget Act appropriation (Cal-Serve/Service America)	-	-	\$1,813

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,080	5,067	5,067
Budget Adjustment	-1	-	-
112 Budget Act appropriation (Public Charter Schools)	36,395	45,579	45,579
Budget Adjustment	-11,875	-	-
113 Budget Act appropriation (Assessments and Data Reporting)	23,442	24,010	28,755
Budget Adjustment	-240	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	2,461	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,504	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	-	-	2,461
123 Budget Act appropriation (Low Performing Schools) as amended by Chapter 269, Statutes of 2008	6,000	-	-
Budget Adjustment	-51	-	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	311,032	-	-
Budget Adjustment	-18,817	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students) as amended by Ch. 1, Stats 2009, Fourth Extraordinary Session	-	309,933	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	-	-	304,750
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 269, Statutes of of 2008	57,433	-	-
Budget Adjustment	-18,322	-	-
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	26,512	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 269, Statutes of 2008	1,820,750	-	-
Budget Adjustment	461,408	-	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,756,266	-
134 Budget Act appropriation (Title I School Improvement)	-	-	1,737,878
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 269, Statutes of 2008	17,023	-	-
Budget Adjustment	13,852	-	-
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	20,499	-
136 Budget Act appropriation (ESEA-Title I)	-	-	19,309
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,270	1,203	1,203
Budget Adjustment	-89	-	-
156 Budget Act appropriation (Adult Education)	75,126	-	-
Budget Adjustment	-90	-	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	79,082	-
156 Budget Act appropriation (Adult Education)	-	-	75,994
161 Budget Act appropriation (Special Education)	1,174,139	-	-
Budget Adjustment	632,849	-	-
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,860,208	-
161 Budget Act appropriation (Special Education)	-	-	1,218,832
166 Budget Act appropriation (Vocational Education)	138,162	-	-
Budget Adjustment	-103	-	-
166 Budget Act appropriation (Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	139,597	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
166 Budget Act appropriation (Vocational Education)	-	-	128,813
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	31,265	29,478	29,478
Budget Adjustment	-107	70,849	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	28,531	-	-
Budget Adjustment	-1,420	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	29,231	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	-	-	26,931
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	22,804	-	-
Budget Adjustment	-1,889	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants) as amended by Chapter 1, Stats of 2009, Fourth Extraordinary Session	-	27,865	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	-	-	21,304
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	326,018	-	-
Budget Adjustment	-147	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	316,836	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	-	-	316,836
196 Budget Act appropriation (Child Development)	537,511	-	-
Budget Adjustment	-9,008	-	-
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	550,955	-
196 Budget Act appropriation (Child Development)	-	-	550,271
197 Budget Act appropriation (21st Century Community Learning Centers)	169,721	-	-
Budget Adjustment	-23,730	-	-
197 Budget Act appropriation (21st Century Community Learning Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	169,371	-
197 Budget Act appropriation (21st Century Community Learning Centers)	-	-	178,467
198 Budget Act appropriation (Federal Stimulus Funds) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	110,137	-
198 Budget Act appropriation (Federal Stimulus Funds)	-	-	110,137
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	1,756,657	-	-
Budget Adjustment	84,013	-	-
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,034,917	-
201 Budget Act appropriation (Child Nutrition)	-	-	2,191,376
240 Budget Act appropriation (Advanced Placement Exam Fees)	3,670	-	-
Budget Adjustment	-162	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3,670	-
Budget Adjustment	-	932	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	-	-	3,670
Prior year balances available:			
Item 6110-126-0890, Budget Act of 2007	2,000	500	-
Totals Available	\$7,654,373	\$8,617,314	\$6,998,924
Balance available in subsequent years	-500	-	-
TOTALS, EXPENDITURES	\$7,653,873	\$8,617,314	\$6,998,924
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	\$1,714	\$1,714	\$1,714

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Government Code Section 16370 (Partnership Academy Donation)	-	125	-
TOTALS, EXPENDITURES	\$1,714	\$1,839	\$1,714
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$353,367	\$333,662	\$414,670
TOTALS, EXPENDITURES	\$353,367	\$333,662	\$414,670
Less funding provided by the General Fund	-353,367	-333,662	-414,670
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$12,390,522	\$12,923,312	\$11,699,392
County Offices Local Revenue	454,012	454,499	412,649
Special Education Local Revenue	373,699	374,100	339,653
TOTALS, EXPENDITURES	\$13,218,233	\$13,751,911	\$12,451,694
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,609,686	\$650,587	\$56,637
3116 Mass Transportation Fund			
APPROPRIATIONS			
Chapter 12, Statutes of 2009, Section 27	\$420,268	-	-
TOTALS, EXPENDITURES	\$420,268	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$55,677,460	\$54,816,454	\$52,512,947
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$55,973,835	\$55,131,579	\$52,825,056

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0030 County School Service Fund Contingency Account [§]			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$71	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-71	-100	-100
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund [§]			
BEGINNING BALANCE	\$712	\$635	\$620
Prior year adjustments	39	-	-
Adjusted Beginning Balance	\$751	\$635	\$620
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	43,047	42,347	42,472
Transfers and Other Adjustments:			
TO0001 To General Fund per Code Section 4.10, Budget Acts	-19,500	-12,948	-12,988
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-8,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	-4,121	-4,121	-4,121
Total Revenues, Transfers, and Other Adjustments	\$1,626	\$1,478	\$1,563

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2008-09*	2009-10*	2010-11*
Total Resources	\$2,377	\$2,113	\$2,183
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	15	37
6110 Department of Education (State Operations)	1,742	1,478	1,563
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$1,742	\$1,493	\$1,601
FUND BALANCE	\$635	\$620	\$582
Reserve for economic uncertainties	635	620	582
0342 State School Fund ^s			
BEGINNING BALANCE	\$12,243	\$4,170	\$4,170
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	61,487	61,487	61,487
Total Revenues, Transfers, and Other Adjustments	\$61,487	\$61,487	\$61,487
Total Resources	\$73,730	\$65,657	\$65,657
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	33,828,683	28,281,279	31,015,830
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,958,143	3,822,880	3,985,903
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-33,769,918	-28,229,015	-30,963,566
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	-3,947,348	-3,813,657	-3,976,680
Total Expenditures and Expenditure Adjustments	\$69,560	\$61,487	\$61,487
FUND BALANCE	\$4,170	\$4,170	\$4,170
Reserve for economic uncertainties	4,170	4,170	4,170
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$14,512	\$3,406	\$726
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$14,510	\$3,406	\$726
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	14,440	6,016	6,016
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-3,336	-3,336	-3,336
Less funding provided by the General Fund (Reversion Account) (Local Assistance)	-	-	-1,954
Total Expenditures and Expenditure Adjustments	\$11,104	\$2,680	\$726
FUND BALANCE	\$3,406	\$726	-
Reserve for economic uncertainties	3,406	726	-

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	2,387.2	2,721.9	2,710.7	\$148,098	\$169,666	\$171,430
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Charter Schools Division:						

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Educ Prog Consultant	-	1.0	1.0	5,725-6,954	76	76
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36	36
Reductions in Authorized Positions:						
District & School Improvement Division:						
Educ Administrator I	-	-	-1.0	6,361-7,734	-	-89
Staff Programmer Analyst-Spec	-	-	-1.0	5,065-6,466	-	-80
Educ Prog Consultant	-	-	-6.0	4,770-5,795	-	-443
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-37
English Learner and Curriculum Support Division:						
Educ Administrator I	-	-	-1.0	6,361-7,734	-	-93
Educ Prog Consultant	-	-	-3.0	5,724-6,954	-	-250
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-37
Totals, Workload & Admin Adjustments	-	3.0	-12.0	\$-	\$170	-\$917
Proposed New Positions:						
Academic Accountability & Awards Division:						
Research & Eval Consultant (1.0 LT pos exp 6-30-12)	-	-	1.0	4,770-5,795	-	63
Secondary, Career & Adult Learner Division:						
Staff Svcs Mgr II-Supvry	-	-	1.0	5,576-6,727	-	-
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	-
Totals, Proposed New Positions	-	-	3.0	\$-	\$-	\$63
Total Adjustments	-	3.0	-9.0	\$-	\$170	-\$854
TOTALS, SALARIES AND WAGES	2,387.2	2,724.9	2,701.7	\$148,098	\$169,836	\$170,576

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 960,000 gross square feet on 176 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
80	CAPITAL OUTLAY			
	Major Projects			
80.75	CALIFORNIA SCHOOL FOR THE DEAF, FREMONT	\$109	\$-	\$-
80.75.020	Pupil Personnel Services Building	109 ^{PWg}	-	-
80.80	CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE	\$3,520	\$389	\$65,174
80.80.030	Multipurpose/Activity Center	835 ^{PWCEn}	-	1,278 ^{WCEn}
80.80.050	Career and Technical Education Complex and Service Yard	183 ^{PWCEn}	214 ^{CEn}	18,009 ^{CEn}
80.80.052	New Gym and Pool Center	-	100 ^{CEn}	22,467 ^{CEn}
80.80.065	Academic Support Cores, Bus Loop and Renovation	-	30 ^{PWCEn}	9,727 ^{PWCEn}
80.80.067	Dormitory Replacement and Chiller	1,657 ^{PWCEn}	-	1,420 ^{PWCEn}
80.80.089	Kitchen and Dining Hall Renovation	845 ^{Cn}	45 ^{Cn}	12,273 ^{Cn}

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

State Building Program Expenditures	2008-09*	2009-10*	2010-11*
Totals, Major Projects	<u>\$3,629</u>	<u>\$389</u>	<u>\$65,174</u>
TOTALS, EXPENDITURES, ALL PROJECTS	\$3,629	\$389	\$65,174
FUNDING	2008-09*	2009-10*	2010-11*
0001 General Fund	\$109	\$-	\$-
0660 Public Buildings Construction Fund	3,520	389	65,174
TOTALS, EXPENDITURES, ALL FUNDS	\$3,629	\$389	\$65,174

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6110-301-0001, Budget Act of 2008	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	<u>\$109</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$109	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,912	-	-
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Acts of 2005 and 2007	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	591	-	-
Item 6110-301-0660, Budget Act of 2004	3,077	\$1,420	\$1,420
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, and 2009	14,677	14,494	14,280
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008 and 2009	30,817	29,972	29,828
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Act of 2009	15,008	14,764	14,734
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Act of 2009	-	4,912	4,912
Totals Available	<u>\$69,082</u>	<u>\$65,562</u>	<u>\$65,174</u>
Balance available in subsequent years	<u>-65,562</u>	<u>-65,173</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$3,520</u>	<u>\$389</u>	<u>\$65,174</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3,629	\$389	\$65,174

* Dollars in thousands, except in Salary Range.